

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Fund Capitalization

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] HFIN	[4] - [1] 20MP+Supp to HFIN	[4] - [2] 21Adj Bas to HFIN	[4] - [3] 21GovAmd to HFIN
No Further Approp Required							
Children's Trust Grant Account	23.3	23.3	15.2	15.2	-8.1 -34.8 %	-8.1 -34.8 %	0.0
Community Assistance Fund	0.0	0.0	28,731.5	30,000.0	30,000.0 >999 %	30,000.0 >999 %	1,268.5 4.4 %
Derelict Vessel Prevention Fun	58.6	58.6	58.6	58.6	0.0	0.0	0.0
Disaster Relief Fund	2,000.0	2,000.0	0.0	0.0	-2,000.0 -100.0 %	-2,000.0 -100.0 %	0.0
Peace Ofcr/Firefighter Survivo	30.0	30.0	30.0	30.0	0.0	0.0	0.0
Public Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REAA School Fund	19,694.5	19,694.5	18,369.5	18,369.5	-1,325.0 -6.7 %	-1,325.0 -6.7 %	0.0
Vaccine Assessment Fund	12,500.0	12,500.0	11,800.0	11,800.0	-700.0 -5.6 %	-700.0 -5.6 %	0.0
Abandoned Motor Vehicle Fund	0.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %
Appropriation Total	34,306.4	34,306.4	59,004.8	60,373.3	26,066.9 76.0 %	26,066.9 76.0 %	1,368.5 2.3 %
Capitalization of Dup Funds							
Crime Victim Comp Fund 1220	70.0	70.0	70.0	70.0	0.0	0.0	0.0
Election Fund 1185	600.0	0.0	0.0	0.0	-600.0 -100.0 %	0.0	0.0
Appropriation Total	670.0	70.0	70.0	70.0	-600.0 -89.6 %	0.0	0.0
Agency Total	34,976.4	34,376.4	59,074.8	60,443.3	25,466.9 72.8 %	26,066.9 75.8 %	1,368.5 2.3 %
Funding Summary							
Unrestricted General (UGF)	22,324.5	21,724.5	18,399.5	18,399.5	-3,925.0 -17.6 %	-3,325.0 -15.3 %	0.0
Designated General (DGF)	12,651.9	12,651.9	40,675.3	42,043.8	29,391.9 232.3 %	29,391.9 232.3 %	1,368.5 3.4 %

Column Definitions

20MP+Supp (FY20Mgmt. Plan + Supplemental) - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

HFIN (House Finance) - HCS1 plus amendments adopted in House Finance